

04G
AGRICULTURE AND FORESTRY
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY	General Fund	\$29,224,944	\$21,535,062	(\$7,689,882)
	Interagency Transfers	\$774,664	\$774,664	\$0
	Fees and Self Gen.	\$11,866,795	\$12,103,335	\$236,540
	Statutory Dedications	\$60,694,068	\$56,340,428	(\$4,353,640)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$8,311,103	\$8,017,502	(\$293,601)
	TOTAL	\$110,871,574	\$98,770,991	(\$12,100,583)
	T. O.	830	765	(65)

160 - Agriculture and Forestry

> **MANAGEMENT AND FINANCE PROGRAM:** Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

General Fund	\$9,395,664	\$6,733,409	(\$2,662,255)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,950,993	\$3,010,100	\$59,107
Statutory Dedications	\$1,441,807	\$1,133,753	(\$308,054)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,783,886	\$1,661,636	(\$122,250)
TOTAL	\$15,572,350	\$12,538,898	(\$3,033,452)
T. O.	123	123	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 123 recommended positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$250,977 State General Fund; -\$104,347 Fees and Self-generated Revenues; -\$441,807 Statutory Dedications; TOTAL -\$797,131)

To achieve funding for total personal services, other operational expenditures were reduced (-\$777,399 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Legislative Auditor, Capitol Security, Rent, Risk Management, Civil Service and CPTP (\$389,821 State General Fund; \$48,886 Fees and Self-generated Revenues; \$133,753 Statutory Dedications; -\$122,250 Federal Funds; TOTAL \$450,210)

Funding adjustment for the Executive Order (-\$1,879,132 State General Fund)

Adjustment to utilize Fees and Self-generated Revenues instead of State General Fund for a Horticulture (-\$114,568 State General Fund, \$114,568 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To ensure that all other programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	To be established	Not applicable
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OBJECTIVE: To maintain the administrative cost of the Food Distribution Program at no more than ____ % of the value of commodities distributed.

PERFORMANCE INDICATOR:

Cost as a percentage of commodities distributed

4.80%	To be established	Not applicable
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> **MARKETING PROGRAM:** Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

General Fund	\$1,684,307	\$699,836	(\$984,471)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$329,320	\$329,320	\$0
Statutory Dedications	\$154,344	\$154,344	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$606,163	\$476,663	(\$129,500)
TOTAL	\$2,774,134	\$1,660,163	(\$1,113,971)
T. O.	22	14	(8)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 14 recommended positions. This recommendation also includes a reduction of 8 positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$427,563 State General Fund)

Funding adjustment for the Executive Order (-\$456,908 State General Fund)

Funding adjustments for non-recurring activities, Future Farmers of America and Emergency Crop Assurance Activity (-\$100,000 State General Fund; -\$129,500 Federal Funds; TOTAL -\$229,500)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To create or sustain at least ____ jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy and other efforts.

PERFORMANCE INDICATOR:

Jobs created or sustained

6,500	To be established	Not applicable
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OBJECTIVE: To assist at least ___ students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

PERFORMANCE INDICATORS:

Number of youth with outstanding loans

Number of new loans issued

130	To be established	Not applicable
15	To be established	Not applicable

OBJECTIVE: To provide opportunities for the sale of agricultural products and services to approximately _____ Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$_____.

PERFORMANCE INDICATOR:

Cost per copy

\$0.30	To be established	Not applicable
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OBJECTIVE: To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that ___ market reporters maintain their accreditation with the United States Department of Agriculture.

PERFORMANCE INDICATOR:

Number of accredited reporters

16	To be established	Not applicable
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OBJECTIVE: To provide opportunities for at least ___ agricultural and forestry companies to market their products at supermarket promotions and trade shows.

PERFORMANCE INDICATOR:

Total companies participating

150	To be established	Not applicable
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OBJECTIVE: To strengthen twenty of Louisiana's farmers' markets and ___ roadside stands and help at least ___ small farmers to succeed by directing _____ in federal funds to low-income consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

PERFORMANCE INDICATORS:

Number of farmers benefiting

Amount of sales under program

143	To be established	Not applicable
\$150,000	To be established	Not applicable

> **AGRICULTURAL AND ENVIRONMENTAL SCIENCES PROGRAM:** Samples and inspects seed, fertilizers, and pesticides; enforces quality requirements and guarantees for such materials; assists farmers in their safe and effective application, including remediation of improper pesticide application; and licenses and permits horticulture related businesses.

General Fund	\$2,135,735	\$2,037,148	(\$98,587)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$610,904	\$725,472	\$114,568
Statutory Dedications	\$50,247,917	\$47,502,331	(\$2,745,586)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,354,870	\$1,354,870	\$0
TOTAL	\$54,349,426	\$51,619,821	(\$2,729,605)
T. O.	106	106	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 106 recommended positions. This recommendation also includes a statewide adjustment to Group Benefits. (\$15,981 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$167,557 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$399,686 Statutory Dedications)

Adjustment to utilize Fees and Self-generated Revenues instead of State General Fund for a Horticulture activity (-\$114,568 State General Fund, \$114,568 Fees and Self-generated Revenues)

Adjustment for the Formosan Termite project (-\$2,345,900 Statutory Dedications)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To ensure no other states reject Louisiana horticulture products due to disease or pests, that no new diseases or pests will infest the state and that sweet potato weevils do not spread.

PERFORMANCE INDICATORS:

Number of new pest established in the state

Number of horticultural businesses regulated

Sweet potato weevils detected in weevil-free areas

0	To be established	Not applicable
8,800	To be established	Not applicable
0	To be established	Not applicable

OBJECTIVE: To reduce the percentage of cotton acreage infested with boll weevils to ___ of the acreage planted in cotton.

PERFORMANCE INDICATOR:

Percentage of cotton acreage infested

25%	To be established	Not applicable
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OBJECTIVE: To maintain the number of incidences of verified environmental contamination by improper pesticide application at no more than ___.

PERFORMANCE INDICATOR:

Number of incidences of verified environmental contamination by improper pesticide application

25	To be established	Not applicable
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OBJECTIVE: To ensure that at least ___% of the feed, fertilizers, agricultural lime, and seed sold in the state meet guarantees and standards or that farmers are fully indemnified.

PERFORMANCE INDICATORS:

Percentage of feed, fertilizers, and agricultural lime sold that meets guarantees and standard:

Numbers of stop sales or re-labels required for seed not attaining labeled quality

99%	To be established	Not applicable
200	To be established	Not applicable

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> **ANIMAL HEALTH SERVICES PROGRAM:** Conducts inspection of meat and meat products, eggs, and fish and products; controls and eradicates infectious diseases of animals and poultry; and ensures the quality and condition of fresh produce and grain commodities. Also responsible for the licensing of livestock dealers, the supervision of auction markets, and the control of livestock theft and nuisance animals.

General Fund	\$6,500,244	\$3,551,864	(\$2,948,380)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,423,759	\$1,423,759	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,743,628	\$1,411,974	(\$331,654)
TOTAL	\$9,667,631	\$6,387,597	(\$3,280,034)
T. O.	187	150	(37)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 150 recommended positions. This includes as reduction of 37 positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$1,659,240 State General Fund; Federal Funds -\$331,654; TOTAL -\$1,990,894)

To achieve funding for total personal services, other operational expenditures were reduced (-\$331,564 State General Fund)

Adjustments to acquisitions and major repairs (-\$72,462 State General Fund)

Funding adjustment for the Executive Order (-\$535,024 State General Fund)

Funding adjustments for non-recurring activities (-\$350,000 State General Fund)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To ensure that the percentage of eggs in commerce not fit for human consumption does not exceed ____%.

PERFORMANCE INDICATOR:

Percentage of eggs in commerce not fit for human consumption

0.41%	To be established	Not applicable
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OBJECTIVE: To ensure that __% of fruits and vegetables are properly labeled.

PERFORMANCE INDICATOR:

Percentage of fruits and vegetables properly labeled

89%	To be established	Not applicable
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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To ensure that meat is properly graded, wholesome, and safe as indicated by the receipt of no more than _____ consumer complaints.

PERFORMANCE INDICATOR:

Number of complaints from consumers relative to meat grading

7	To be established	Not applicable
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OBJECTIVE: To ensure that at least __% of the livestock theft cases are solved and that the conviction rate of prosecuted rustlers remains at __%.

PERFORMANCE INDICATORS:

Percentage of livestock cases solved

Percentage of prosecuted rustlers convicted

40%	To be established	Not applicable
100%	To be established	Not applicable

OBJECTIVE: To capture _____ beavers, coyote, and other nuisance animals.

PERFORMANCE INDICATORS:

Number of beavers captured

Number of coyotes captured

Other nuisance animals captured

1,250	To be established	Not applicable
300	To be established	Not applicable
500	To be established	Not applicable

OBJECTIVE: To ensure that the number of reports of livestock diseases remains below _____.

PERFORMANCE INDICATOR:

Total reports of livestock diseases

5,950	To be established	Not applicable
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> **AGRO-CONSUMER SERVICES PROGRAM:** Regulates weights and measures; licenses weigh masters, scales, companies, and technicians; licenses and inspects bonded farm warehouses and milk processing plants; and licenses grain dealers, warehouses and cotton buyers.

General Fund	\$690,607	\$692,856	\$2,249
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,074,521	\$2,074,521	\$0
Statutory Dedications	\$800,000	\$800,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$102,822	\$102,822	\$0
TOTAL	\$3,667,950	\$3,670,199	\$2,249
T. O.	72	72	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 72 recommended positions. This recommendation also includes a statewide adjustment to Group Benefits. (\$2,249 State General Fund)

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	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

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OBJECTIVE: To ensure, through the requirement of bonding or through financial regulation, that all farmers are fully compensated for their agricultural products in commercial facilities.

PERFORMANCE INDICATOR:

Number of farmers not fully compensated for their products in regulated facilities:

0	To be established	Not applicable
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OBJECTIVE: To hold the number of verified complaints of deceptive commercial transactions under regulation of the program to ____.

PERFORMANCE INDICATOR:

Number of verified complaints

525	To be established	Not applicable
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OBJECTIVE: To maintain a fair market system in the sale of dairy products that results in no legal challenges to the program's enforcement efforts.

PERFORMANCE INDICATOR:

Number of legal challenges to program enforcement efforts

0	To be established	Not applicable
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> **FORESTRY PROGRAM:** Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control, and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; and provides conservation, education and urban forestry expertise.

General Fund	\$6,774,802	\$5,920,559	(\$854,243)
Interagency Transfers	\$89,444	\$89,444	\$0
Fees and Self Gen.	\$162,807	\$225,672	\$62,865
Statutory Dedications	\$7,700,000	\$6,400,000	(\$1,300,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,719,734	\$1,409,537	(\$310,197)
TOTAL	\$16,446,787	\$14,045,212	(\$2,401,575)
T. O.	272	255	(17)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 255 recommended positions. This includes a reduction of 17 positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$376,354 State General Fund; -\$310,197 Federal Funds; TOTAL -\$686,551)

Funding adjustment for the Executive Order (-\$415,024 State General Fund)

Adjustment to utilize Fees and Self-generated Revenues instead of State General Fund (-\$62,685 State General Fund; \$62,685 Fees and Self-generated Revenues)

Funding adjustment to bring the Forestry Productivity Fund to levels as recognized by the Revenue Estimating Conference (-\$1,300,000 Statutory Dedications)

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Means of Financing & Table of Organization	As of 12-02-02		
	Existing		Total
	Operating	Total	Recommended
	Budget 2002-2003	Recommended 2003-2004	Over/(Under) E.O.B.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To contain wildfire destruction to an average fire size of ____ acres or less.

PERFORMANCE INDICATOR:

Average fire size (Acres)

13.2	To be established	Not applicable
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OBJECTIVE: To assist owners of small forest tracts by meeting __% of their demand for pine seedlings and __% of their demand for hardwood seedlings, while assisting them with _____ acres of tree planting and _____ acres of prescribed burning.

PERFORMANCE INDICATORS:

Percentage of pine seedling demand met

Percentage of hardwood seedling demand met

Acres of tree planting assisted

Acres of prescribed burning assisted

95%	To be established	Not applicable
85%	To be established	Not applicable
33,000	To be established	Not applicable
22,000	To be established	Not applicable

OBJECTIVE: To conduct workshops to train ____ educators in the value of trees and forestry.

PERFORMANCE INDICATOR:

Number of educators trained

750	To be established	Not applicable
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OBJECTIVE: To encourage sound forest practices to the extent that __% of forest lands are grown under best management practices.

PERFORMANCE INDICATOR:

Percentage of forest under best management practices

85%	To be established	Not applicable
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> **SOIL AND WATER CONSERVATION PROGRAM:** Oversees a delivery network of local soil and water conservation districts that provide assistance to land managers in conserving and restoring water quality, wetlands and soil; and serves as the official state cooperating program with the Natural Resources Conservation Service of the United States Department of Agriculture.

General Fund	\$2,043,585	\$1,899,390	(\$144,195)
Interagency Transfers	\$685,220	\$685,220	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$1,600,000	\$600,000
TOTAL	\$3,728,805	\$4,184,610	\$455,805
T. O.	12	9	(3)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation, and related benefits, with attrition, for 9 recommended positions. This includes a reduction of 3 positions. This recommendation also includes a statewide adjustment to Group Benefits. (-\$144,195 State General Fund)

Funding adjustment for a Federal Environmental Protection agency grant (\$600,000 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To attain a cumulative reduction in the soil erosion rate of ____%.

PERFORMANCE INDICATOR:

Cumulative percent reduction in soil erosion

18.0%	To be established	Not applicable
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OBJECTIVE: To increase the beneficial use of agricultural waste to __%.

PERFORMANCE INDICATOR:

Percentage of agricultural waste utilized for beneficial use

36%	To be established	Not applicable
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OBJECTIVE: To restore _____ acres of farmed wetlands and assist in the protection of ____ additional miles of shoreline and _____ acres of wetland habitat.

PERFORMANCE INDICATORS:

Acres of agricultural wetlands restored during year

Miles of shoreline treated for erosion control (cumulative)

Acres of wetland habitat managed during year

10,000	To be established	Not applicable
425	To be established	Not applicable
92,000	To be established	Not applicable

OBJECTIVE: To improve the water quality of streams by establishing vegetative buffers on __ miles of streams, restoring ____ miles of riparian habitat, implementing nutrient management systems on _____ acres of cropland, and by implementing ____ new animal waste management systems.

PERFORMANCE INDICATORS:

Miles of vegetative buffers established (cumulative)

Miles of riparian habitat restored (cumulative)

Number of animal waste management systems implemented (cumulative)

Acres of nutrient management systems implemented (cumulative)

425	To be established	Not applicable
3,240	To be established	Not applicable
630	To be established	Not applicable
113,607	To be established	Not applicable

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> **AUXILIARY ACCOUNT:** Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths raising, growing and selling livestock or agricultural or forestry crops; loans for the construction, purchase or improvement of agricultural plants; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund to facilitate the sale of alligator and alligator products.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,314,491	\$4,314,491	\$0
Statutory Dedications	\$350,000	\$350,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,664,491	\$4,664,491	\$0
T. O.	36	36	0

TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY

General Fund	\$29,224,944	\$21,535,062	(\$7,689,882)
Interagency Transfers	\$774,664	\$774,664	\$0
Fees and Self Gen.	\$11,866,795	\$12,103,335	\$236,540
Statutory Dedications	\$60,694,068	\$56,340,428	(\$4,353,640)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$8,311,103	\$8,017,502	(\$293,601)
TOTAL	\$110,871,574	\$98,770,991	(\$12,100,583)
T. O.	830	765	(65)